

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER
	CODE & DESCRIPTION
AGENCY	69 Nebraska Arts Council
	326 Promotion of the Arts

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	0	0
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense	1,311	2,248
All Other Personal Services		
Sub-Total Benefits	1,311	2,248
510000 Personal Services	1,311	2,248
520000 Operating Expenses		
521200 Communications	12,210	10,896
542100 Contractual Agreements		108,000
570000 Travel Expenses	1,649	1,649
580000 Capital Outlay	9,596	9,596
590000 Government Aid		
Total Expense	24,766	132,389
Means of Financing		
General Fund	24,766	132,389
Cash Fund		
Federal Fund		
Revolving Fund		
Total Funding	24,766	132,389

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	069	Nebraska Arts Council
PROGRAM	326	Promotion of the Arts
REQUEST	1	Health Insurance

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request

Health Insurance coverage for a new part-time employee. \$2,248.

B) Rationale for Request

The Communications and Public Arts Manager requested to reduce her FTE to 50%. The duties of this position have been reassigned to an Artists Services Manager. Single coverage health insurance was originally budgeted for this position. The NAC has hired an employee who will need 2 party health insurance coverage.

C) Impact of the Request

The state of Nebraska offers health insurance to part-time employees who work 20 hours more per week.

Funding this request will provide benefits to the Artist Services Manager, who will administer the State of Nebraska 1% for Art program, coordinate the annual selection of artists for the NAC's Nebraska Artist Showcase gallery and the Governor's Mansion Exhibition program, administer the NAC's Individual Artist Fellowship program and undertakes other duties that are specific to individual artists.

The NAC will be fulfilling one of the goals of the Nebraska Arts Council, which is "Nebraska Artists: Our Creative Future." Without the artists who live here, the state of the arts in Nebraska would be vastly diminished. In a recent economic impact study, it was found that Nebraska artists spent close to a half million dollars on supplies, or \$6,700 each in pursuit of his or her artistic activities. In the same study, it was found that 64% of artists in Nebraska hold a college degree, which makes them one of the most educated groups in Nebraska's work force. The NAC will work to ensure that Nebraska is a state in which they are valued and can thrive. To that end, the NAC will address the special challenges artists face, providing support and extending its resources to them on many levels.

D) Statutory Change, if Required

N/A

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY

69 Nebraska Arts Council

PROGRAM

326 Promotion of the Arts

REQUEST

1 Health Insurance

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	388,835	401,475		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	388,835	401,475	0	0
515100 Retirement Plans Expense	25,301	25,301		
515200 OASDI Expense	29,551	30,713		
515400 Life and Accident Insurance Expense	185	185		
515500 Health Insurance Expense	44,261	46,176	1,311	2,248
All Other Personal Services	4,541	4,541		
Sub-Total Benefits	103,839	106,916	1,311	2,248
510000 Personal Services	492,674	508,391	1,311	2,248
520000 Operating Expenses	41,850	42,721		
521100 Postage	7,696	7,696		
521200 Communications	16,477	16,477		
521500 Printing	10,775	10,775		
522100 Dues & Subscriptions	13,776	13,776		
524200 Rent	69,675	69,675		
542100 Contractual Agreements	17,028	17,028		
570000 Travel Expenses	21,090	22,739		
580000 Capital Outlay	0	0		
590000 Government Aid	0	0		
Total Expense	691,041	709,278	1,311	2,248
Means of Financing				
General Fund	548,361	566,598	1,311	2,248
Cash Fund	10,000	10,000		
Federal Fund	132,680	132,680		
Revolving Fund				
Total Funding	691,041	709,278	1,311	2,248

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Form Number 510

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	069	Nebraska Arts Council
PROGRAM	326	Promotion of the Arts
REQUEST	2	Mileage Reimbursement

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request

Additional funds for mileage reimbursement for council members, volunteer grant review panel members and staff in the amount of \$1,649.

B) Rationale for Request

The NAC reimbursed council members, volunteer grant review panel members and staff for over 20,600 miles driven for Arts Council official business during the fiscal year ending June 30, 2005. The mileage rate has increased from \$.405 to \$.485 during this current fiscal year. Total cost for mileage reimbursements will increase by \$1,649. The NAC does do a cost analysis before each trip to determine if a car from TSB should be used or reimburse an employee or council member for their personal car mileage.

C) Impact of the Request

The Nebraska Arts Council faces the challenges of serving a 450 mile long state with a population of 1.8 million people with a handful of personnel are addressed in several ways. Two of the four quarterly council meetings are held in greater Nebraska annually. The NAC program staff embarks on an annual summer "Office on Wheels" which covers all 93 counties. Activities that take place during Office on Wheel include grant writing advice, project evaluation, on site audits, 1% for art inventory review and community relations. The NAC hosts nine panel meetings annually to allocate grant funds. Panel meetings are held in Omaha and the only compensation the 49 panel members from Nebraska and surrounding states receive is the mileage reimbursements. Without the dedicated volunteers the NAC would not be able to promote, cultivate and sustain the arts for the people of Nebraska

D) Statutory Change, if Required

N/A

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Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY

69 Nebraska Arts Council

PROGRAM

326 Promotion of the Arts

REQUEST

2 Mileage Reimbursement

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	388,835	401,475		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	388,835	401,475	0	0
515100 Retirement Plans Expense	25,301	25,301		
515200 OASDI Expense	29,551	30,713		
515400 Life and Accident Insurance Expense	185	185		
515500 Health Insurance Expense	44,261	46,176		
All Other Personal Services	4,541	4,541		
Sub-Total Benefits	103,839	106,916	0	0
510000 Personal Services	492,674	508,391	0	0
520000 Operating Expenses	41,850	42,721		
521100 Postage	7,696	7,696		
521200 Communications	16,477	16,477		
521500 Printing	10,775	10,775		
522100 Dues & Subscriptions	13,776	13,776		
524200 Rent	69,675	69,675		
542100 Contractual Agreements	17,028	17,028		
5700 Travel Expenses	21,090	22,739	1,649	1,649
580000 Capital Outlay	0	0		
590000 Government Aid	0	0		
Total Expense	691,041	709,278	1,649	1,649
Means of Financing				
General Fund	548,361	566,598	1,649	1,649
Cash Fund	10,000	10,000		
Federal Fund	132,680	132,680		
Revolving Fund				
Total Funding	691,041	709,278	1,649	1,649

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number
	CODE	DESCRIPTION
AGENCY	069	Nebraska Arts Council
PROGRAM	326	Promotion of the Arts
REQUEST	3	Computers

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Description of Request

Replace 5 existing computers each year with Dell's Latitude D810 – Total cost for each year - \$9,595.75

B) Rationale for Request

The NAC has experienced several computer issues since the move to our new location. The agency had originally planned to replace the computers during the move to the Burlington Building, but due to budget cuts, that was not an option. At the advice from our IT consultant, the NAC feels a replacement schedule should be implemented into our annual IT plan. The computers that will need to be replaced were originally purchased in August 2001. Repairs to the current computers are not a good use of the NAC resources because the computer are so old. The remaining computers will be replaces the following year.

B) Impact of the Request

The principal workload of the agency relates to the intake and processing of e-grant applications and to processing grant payments, recording statistics and creating reports. Secondary tasks are related to support for agency services and initiatives, and to maintaining agency records. Without working computer equipment the staff is unable to perform or carryout the goals of the agency. Financial and technological resources are needed to sustain the arts in Nebraska.

C) Statutory Change, if Required

N/A

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Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY

69 Nebraska Arts Council

PROGRAM

326 Promotion of the Arts

REQUEST

3 Computers

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	388,835	401,475		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	388,835	401,475	0	0
515100 Retirement Plans Expense	25,301	25,301		
515200 OASDI Expense	29,551	30,713		
515400 Life and Accident Insurance Expense	185	185		
515500 Health Insurance Expense	44,261	46,176		
All Other Personal Services	4,541	4,541		
Sub-Total Benefits	103,839	106,916	0	0
510000 Personal Services	492,674	508,391	0	0
520000 Operating Expenses	41,850	42,721		
521100 Postage	7,696	7,696		
521200 Communications	16,477	16,477		
521500 Printing	10,775	10,775		
522100 Dues & Subscriptions	13,776	13,776		
524200 Rent	69,675	69,675		
542100 Contractual Agreements	17,028	17,028		
570000 Travel Expenses	21,090	22,739		
580000 Capital Outlay	0	0	9,596	9,596
590000 Government Aid	0	0		
Total Expense	691,041	709,278	9,596	9,596
Means of Financing				
General Fund	548,361	566,598	9,596	9,596
Cash Fund	10,000	10,000		
Federal Fund	132,680	132,680		
Revolving Fund				
Total Funding	691,041	709,278	9,596	9,596

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Form Number 510

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

		Page Number
	CODE	DESCRIPTION
AGENCY	069	Nebraska Arts Council
PROGRAM	326	Promotion of the Arts
REQUEST	4	State E-Mail Standard

A) Description of Request **REVISED**

Business Class Email Upgrade and Communication Equipment (BlackBerry) \$12,210 first year and \$10,896 for second year

B) Rationale for Request

The NAC is requesting funding to be compliant with the E-Mail Standard that has been established for State Government Agencies. The Nebraska Arts Council has a very small staff. By providing the staff with BlackBerry's the agency will be more efficient and productivity will increase. This means better service to our constituents. The NAC staff is providing services to communities and a school throughout the state about 30% of their time is spent traveling. This staff will benefit greatly from this technology and be able expand services across the state. The NAC needs to embrace all technology opportunities available to ensure all Nebraskans have access to the arts. The staff will be using the same calendar and scheduling, thus avoid any duplication of effort.

C) Impact of the Request

The Nebraska Arts Council's responsibilities are structured around three main components; grants, services and initiatives. The services and initiatives require staff to be working in communities to promote the arts to the citizens of Nebraska. One of the Nebraska Arts Council's core beliefs is financial and technological resources are needed to sustain the arts in Nebraska.

D) Statutory Change, if Required

N/A

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Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY

69 Nebraska Arts Council

PROGRAM

326 Promotion of the Arts

REQUEST

4 State E-Mail Standard

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	388,835	401,475		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	388,835	401,475	0	0
515100 Retirement Plans Expense	25,301	25,301		
515200 OASDI Expense	29,551	30,713		
515400 Life and Accident Insurance Expense	185	185		
515500 Health Insurance Expense	44,261	46,176		
All Other Personal Services	4,541	4,541		
Sub-Total Benefits	103,839	106,916	0	0
510000 Personal Services	492,674	508,391	0	0
520000 Operating Expenses	41,850	42,721		
521100 Postage	7,696	7,696		
521200 Communications	16,477	16,477	12,210	10,896
521500 Printing	10,775	10,775		
522100 Dues & Subscriptions	13,776	13,776		
524200 Rent	69,675	69,675		
542100 Contractual Agreements	17,028	17,028		
570000 Travel Expenses	21,090	22,739		
580000 Capital Outlay	0	0		
590000 Government Aid	0	0		
Total Expense	691,041	709,278	12,210	10,896
Means of Financing				
General Fund	548,361	566,598	12,210	10,896
Cash Fund	10,000	10,000		
Federal Fund	132,680	132,680		
Revolving Fund				
Total Funding	691,041	709,278	12,210	10,896

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Form Number 510

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

		Page Number
	CODE	DESCRIPTION
AGENCY	069	Nebraska Arts Council
PROGRAM	326	Promotion of the Arts
REQUEST	5	Nebraska.gov

A) Description of Request

Rewrite E grant system. \$108,000

B) Rationale for Request

In 2003, the Nebraska Arts Council (NAC) contracted with Nebraska On-Line to produce an e-grant system designed to eliminate the paper grant application. Awarding grants to Nebraska nonprofit organizations for cultural activities is a major function of the NAC, and approximately 70% of the agency's budget, which includes administrative costs, is devoted to this function. The NAC processes between 300-400 grants annually and in FY04, allocated \$1.3 million for support of cultural activities statewide.

The e-grant system was developed at a cost of \$25,000 with an annual \$5,000 maintenance fee. It became operational in February, 2004. Since its inception, the system has been plagued by bugs. Unfortunately for the NAC, Nebraska On-Line (now Nebraska.gov) became increasingly unable to address basic repair issues. During the hiatus until new management took control in October, the e-grant system came close to being unusable, therefore, the NAC began assessing options to repair or replace the system.

A recent assessment by the new management team at Nebraska.gov has concluded that a total re-write of the system will be necessary. The system was apparently built without a style sheet, code map outline, or other administrative documentation, which makes efficient repair and maintenance difficult, and a review of the code base has determined that the system is inherently instable, thus when one set of bugs is repaired, others will take their place. The veracity of this assessment has already been demonstrated – new bugs appear weekly as other problems are repaired. The cost of undertaking this project is estimated at \$108,000. An email from Nebraska.gov, outlining the cost estimates and justifications is also supplied as an attachment.

C) Impact of the Request

The goals of the project are: 1) Establish a stable operating base for the existing e-granting system 2) Maintain the existing features of the current system, but eliminate the bugs that cause the features to cease operation or function incorrectly; 3) Establish a professional working relationship with Nebraska.gov, including clear chain of command communication, complete explanation of services, and written estimates, work orders and authorizations.

D) Statutory Change, if Required

N/A

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER

CODE & DESCRIPTION

AGENCY

69 Nebraska Arts Council

PROGRAM

326 Promotion of the Arts

REQUEST

5 Nebraska.gov

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	388,835	401,475		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	388,835	401,475	0	0
515100 Retirement Plans Expense	25,301	25,301		
515200 OASDI Expense	29,551	30,713		
515400 Life and Accident Insurance Expense	185	185		
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All Other Personal Services	4,541	4,541		
Sub-Total Benefits	103,839	106,916	0	0
510000 Personal Services	492,674	508,391	0	0
520000 Operating Expenses	41,850	42,721		
521100 Postage	7,696	7,696		
521200 Communications	16,477	16,477		
521500 Printing	10,775	10,775		
522100 Dues & Subscriptions	13,776	13,776		
524200 Rent	69,675	69,675		
542100 Contractual Agreements	17,028	17,028		108,000
570000 Travel Expenses	21,090	22,739		
580000 Capital Outlay	0	0		
590000 Government Aid	0	0		
Total Expense	691,041	709,278	0	108,000
Means of Financing				
General Fund	548,361	566,598		108,000
Cash Fund	10,000	10,000		
Federal Fund	132,680	132,680		
Revolving Fund				
Total Funding	691,041	709,278	0	108,000

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.